

Department of Development

Department Description

The Department of Development provides an array of services through its divisions and offices: the Building Services Division, Economic Development Division, Planning Division, Neighborhood Services Division, Housing Division, the Director's Office, the Downtown Development Office and the Office of Land Redevelopment.

The department coordinates key development projects and provides resources through its financing and technical assistance programs.

Department Mission

The mission of the Department of Development is to engage and promote strong, healthy, distinct and vibrant neighborhoods, provide an atmosphere that promotes job creation and economic growth in existing and emerging industries, develop a thriving downtown that is recognized as a regional asset, and provide high quality customer service.

The Department has pursued its mission through key development projects such as the King-Lincoln redevelopment, Northland Village, Gowdy Field, and Greenview Estates.

Strategic Priorities for 2009

From the Columbus Covenant:

Neighborhoods

- Coordinate funding from the federal Housing and Economic Recovery Act of 2008 with public and private sector partners to revitalize defined areas, focusing on neighborhoods hit hardest by the foreclosure crisis. Utilize the Columbus Land Bank and housing programs to target acquisition of foreclosed properties, demolish blighted structures, and renovate vacant homes into community assets.
- Expand the Home Again initiative, by acquiring, renovating, or building an additional 50 residential structures in focused areas to advance neighborhood revitalization. Demolish a minimum of 80 residential structures that are too deteriorated to rehab, and expand the Home Safe and Sound Initiative, roof repair plus, and emergency repair programs to stabilize at least 370 occupied structures. Continue the coordinated efforts of the City Attorney and code enforcement staff by bringing 250 new cases before the Franklin County Environmental Court.
- Continue the King-Lincoln Redevelopment Initiative by working with private sector partners to redevelop two mixed use structures in the heart of the Long Street Corridor.
- Make the former Schottenstein Store ready for redevelopment through a coordinated effort by Planning, Economic Development, Land Redevelopment, and Housing. Seek to break ground on the first phase of development by 2010.

- Coordinate the housing development program with other public and private sector programs especially the city's land banking efforts to revitalize defined areas, focusing on the neighborhood investment districts (NIDs).
- Access federal funds from HR 3221 to acquire vacant and foreclosed properties, demolish blighted properties, hold property in the land bank and redevelop properties for rental and homeownership in strategic neighborhoods.
- Initiate a major housing development project in a neighborhood investment district – at the Hilltop Wheatland site.
- Expand down-payment assistance activities to offer homeownership opportunities to a maximum number of low and moderate income households by providing more than 95 first time homebuyers with assistance.
- Continue the neighborhood pride program with up to four new neighborhoods, and continue to implement neighborhood priorities and partnership arrangements in previous neighborhood pride areas to institutionalize the neighborhood pride program in the community.
- Implement the conservation district legislation and program in 2009.
- Explore and implement measures to promote environmental stewardship in city operations and development efforts.
- Implement the Get Green Columbus initiative in all department divisions by focusing on green development, business incentives, green residential development, and leveraging the Columbus Building and Zoning Codes.
- Implement the \$250,000 Green CHDO Home award from HUD for construction of the Southside Cooperative Housing project. Continue to advocate for green building standards for all city funded affordable housing.
- Continue to implement key recommendations of the 21st Century Growth Policy initiative (including its four components: Pay-As-We-Grow, joint facilities, job growth, and regional growth and intergovernmental cooperation).
- Continue providing staff support to the Darby Town Center planning process, adoption and implementation for the Darby Overlay, finalization of recommended funding mechanisms, and the Open Space Advisory Council.
- Undertake and complete four new area/neighborhood plans.
- Complete two area plans initiated in 2008 (Southwest and Lockbourne).
- Undertake and complete a strategic economic development plan for the SR315 corridor.
- Assist with the implementation of the Port Columbus Joint Economic Development Strategic Plan.
- Assist with the implementation of the Mile on High Strategy, including zoning code revisions.
- Implement four new sets of commercial overlays based upon adopted area/neighborhood plans.
- Continue participation on the Airport Environs Overlay updated project.

- Complete the Parsons Avenue/Schottenstein site planning process and assist with developer selection process.
- Manage and participate in the Zoning Code Update project utilizing consultant services procured in the fall of 2008.
- Assist with outreach efforts related to the 2010 U.S. Census.
- Continue staffing the University Area Review Board, Rocky Fork Blacklick Accord Panel and the Darby Accord Panel.
- Participate on the Blacklick Creek Watershed Management Plan.
- Continue staffing the Columbus Art Commission and initiate the first steps in a city sponsored public art program.

Economic Development and Technology

- Continue to implement an economic development system focused on business retention, expansion and attraction of primary jobs and investment.
- Continue to support regional economic development strategies of advanced logistics, small business development, and technology-based companies.
- Support development in the King Lincoln and Parsons Avenue districts through the use of small business grants and loans.
- Continue to support growth of the Rickenbacker multimodal hub with strategic investments and supporting economic development.
- Coordinate the economic redevelopment of key development projects including Northland Place and our NCR districts.
- Continue implementation of a Green Economic Development policy to encourage investment in environmentally sustainable business growth.

Downtown Development

- Continue to implement the comprehensive business plan for downtown development, including strategies for housing, retail, parking, transportation, recreation, and economic/office development. Focus on specific recommendations for workforce housing and downtown amenities/programming.
- Collaborate with Capitol South and the Columbus Downtown Development Corporation on target programs to encourage development and redevelopment of the Mile on High and other key downtown properties.
- Continue partnering with the Downtown Development Corporation in the implementation of the downtown business plan.
- Coordinate with Capitol South and the Columbus Downtown Development Corporation on the redevelopment of the City Center mall property.
- Increase the number of downtown employees by strengthening partnerships with the State of Ohio and other public and private employers, as well as by implementing target programs.

Peak Performance

- Implement strategic opportunities on time and on budget.
- Implement performance management by refining performance measures, and collecting and tracking relevant data with links to the budget and employee performance evaluation. Implement and enhance the use of performance data for all programs within the department.

Customer Service

- Transition the department to the citywide 311 and performance management programs.
- Institute an ongoing communication mechanism that shares “best practices” among all departments.
- Work toward the implementation of a One Stop Shop Department.

2009 Budget Notes

Administration

- The general fund budget includes \$150,000 for the Columbus Franklin County Finance Authority, the same amount as provided in 2008.
- The budget includes \$8.3 million from the neighborhood stabilization fund to the land management office to provide acquisition and demolition of foreclosed properties.

Economic Development

- The division supports downtown development through two contracts with outside organizations. Support of \$44,810 is included for the Columbus Downtown Development Corporation and \$100,000 in general fund support is provided to the Capital Crossroads Special Improvement District (SID).
- The business development office budget includes \$3.59 million for the city's share of school district revenue sharing, of which \$965,000 is provided through the special income tax fund (SIT). The balance is funded by the general fund.
- The budget includes \$885,000 for the downtown office incentive program, with the SIT providing \$235,000, and the general fund budget including the balance.
- The division supports economic development through loans from the economic development loan fund and through contracts with ten economic development-oriented agencies. The budget for this effort in 2009 is approximately \$1.7 million in community development block grant funds.

Neighborhood Services

- Total support for social service agencies in 2009 is \$3.0 million. This is made up of \$1.4 million in general fund support and \$1.6 million in emergency human services funds.
- The 2009 budget includes funding for 58 full-time code enforcement staff, 50 of which are funded through the general fund and 8 of which are funded through CDBG monies.
- Neighborhood stabilization funds will provide \$111,739 in personnel costs for coordination of services.
- Funding of \$79,000 is provided from the general fund for the demolition of unsafe structures acquired through the land bank. Neighborhood stabilization funds will augment this level of funding.

Planning

- The general fund supports 14 full-time equivalent positions in 2009.

Housing

- The affordable housing trust fund was formed in 2000 and administered by the Columbus Housing Trust Corporation to provide affordable housing and promote home ownership. The fund was seeded with \$2 million in urban development action grant (UDAG) repayments. Annual deposits of 8.43 percent of the hotel/motel tax fund revenues have been made and will continue, with the ultimate goal of building the fund to \$20 million. Hotel/motel revenues are estimated at \$1.27 million in 2009. There will be no general fund contribution in 2009.
- Support for the Community Shelter Board and the rebuilding lives program will total nearly \$3.0 million. This is made up of \$2.67 million in general fund and \$325,000 in HOME funding.
- Neighborhood stabilization funds will provide \$11.3 million for rehabilitation and redevelopment of vacant, abandoned or foreclosed single and multi-family properties and provide financial assistance and homebuyer counseling to eligible homebuyers.
- CDBG funding of \$116,590 is provided for homeless prevention.
- HOME funds totaling \$235,234 will be used to provide community housing development organizations with operating grants.

Building and Development Services

- The One Stop Shop (OSS) for building plans, permitting and inspection is an interdepartmental effort involving the Department of Development and the Department of Public Service. The operations of the OSS are funded through fees generated from the users of these services through a special revenue fund. The OSS initiative includes service standards, adequate staffing to meet those standards, enhanced technology capability, and active involvement of both the customers of these services and the city staff involved in delivery of services. The fund will sustain ten layoffs during the 2009 budget year.

Budget and Performance Measure Summary

DEPARTMENT FINANCIAL SUMMARY					
DIVISION SUMMARY	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Administration	\$ 4,640,862	\$ 5,197,822	\$ 4,362,106	\$ 4,256,739	\$ 11,834,949
Economic Development	6,148,377	6,795,574	7,524,087	6,814,164	7,296,729
Building Services	12,997,643	13,380,551	16,881,659	15,059,512	14,874,212
Neighborhood Services	12,358,641	13,084,860	12,364,127	12,309,518	10,390,584
Planning	1,160,709	1,753,864	1,349,166	1,332,987	1,419,333
Housing	6,942,972	7,803,832	8,003,626	7,685,700	16,903,437
TOTAL	\$ 44,249,204	\$ 48,016,503	\$ 50,484,771	\$ 47,458,620	\$ 62,719,244

NOTE: The general fund 2008 and 2009 budget figures, unlike preceding years, do not include technology expenditures, which are budgeted in Finance and Management. For an adjusted historical comparison, see page 26-9.

DIVISION SUMMARY BY CHARACTER					
ADMINISTRATION GENERAL FUND EXPENDITURES SUMMARY	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Personnel	\$ 1,841,550	\$ 2,386,243	\$ 2,324,797	\$ 2,311,279	\$ 2,123,485
Materials & Supplies	27,650	125,797	30,412	13,787	28,412
Services	1,062,673	1,087,631	598,576	656,807	263,745
Other	435,485	419,041	-	-	-
Transfers	-	-	-	-	-
TOTAL	\$ 3,367,358	\$ 4,018,712	\$ 2,953,785	\$ 2,981,873	\$ 2,415,642
ECONOMIC DEVELOPMENT GENERAL FUND EXPENDITURES SUMMARY	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Personnel	\$ 111,217	\$ 308,440	\$ 465,837	\$ 417,633	\$ 270,666
Materials & Supplies	4,421	5,006	7,140	17,809	6,950
Services	626,336	651,269	726,201	924,366	568,177
Other	2,284,134	2,973,244	3,533,857	3,242,944	4,744,160
TOTAL	\$ 3,026,108	\$ 3,937,959	\$ 4,733,035	\$ 4,602,752	\$ 5,589,953

DIVISION SUMMARY BY CHARACTER

**NEIGHBORHOOD SERVICES
GENERAL FUND
EXPENDITURES
SUMMARY**

	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Personnel	\$ 5,654,000	\$ 6,025,042	\$ 6,230,760	\$ 6,128,394	\$ 5,031,730
Materials & Supplies	69,572	185,153	76,428	32,161	64,628
Services	4,341,482	4,647,478	3,266,139	3,102,299	2,111,827
Other	2,492	7,463	10,000	5,000	10,000
Capital	-	-	-	-	-
Transfers	36,000	115,000	21,800	120,943	19,000
TOTAL	\$ 10,103,546	\$ 10,980,136	\$ 9,605,127	\$ 9,388,797	\$ 7,237,185

DIVISION SUMMARY BY CHARACTER

**PLANNING
GENERAL FUND
EXPENDITURES
SUMMARY**

	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Personnel	\$ 862,438	\$ 1,168,887	\$ 1,151,834	\$ 1,177,736	\$ 1,336,193
Materials & Supplies	7,273	9,699	15,734	13,096	18,234
Services	168,406	440,996	77,227	68,868	64,906
TOTAL	\$ 1,038,117	\$ 1,619,582	\$ 1,244,795	\$ 1,259,700	\$ 1,419,333

DIVISION SUMMARY BY CHARACTER					
HOUSING GENERAL FUND EXPENDITURES SUMMARY	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Personnel	\$ 202,524	\$ 278,352	\$ 388,125	\$ 346,799	\$ 226,405
Materials & Supplies	695	3,525	2,000	357	2,500
Services	2,396,373	2,980,075	3,362,889	3,358,653	2,726,108
TOTAL	\$ 2,599,592	\$ 3,261,952	\$ 3,753,014	\$ 3,705,809	\$ 2,955,013

DIVISION SUMMARY BY CHARACTER

**ADMINISTRATION
DEVELOPMENT
SERVICES FUND
EXPENDITURES
SUMMARY**

	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Personnel	\$ 599,629	\$ 499,575	\$ 653,862	\$ 581,888	\$ 521,717
Materials & Supplies	-	-	-	-	-
TOTAL	\$ 599,629	\$ 499,575	\$ 653,862	\$ 581,888	\$ 521,717

**BUILDING
SERVICES
DEVELOPMENT
SERVICES FUND
EXPENDITURES
SUMMARY**

	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Personnel	\$ 11,091,597	\$ 11,106,924	\$ 12,853,707	\$ 12,416,997	\$ 11,866,935
Materials & Supplies	50,710	184,392	113,030	55,773	67,675
Services	1,846,216	2,074,634	3,297,522	2,516,906	2,907,102
Other Disbursements	9,120	14,601	11,800	69,836	32,500
Capital	-	-	605,600	-	-
TOTAL	\$ 12,997,643	\$ 13,380,551	\$ 16,881,659	\$ 15,059,512	\$ 14,874,212

DIVISION SUMMARY BY CHARACTER					
ADMINISTRATION CDBG FUND EXPENDITURES SUMMARY	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Personnel	\$ 673,426	\$ 677,747	\$ 747,709	\$ 691,402	\$ 564,480
Materials & Supplies	35	752	3,000	1,100	3,000
Services	414	1,036	3,750	476	3,725
TOTAL	\$ 673,875	\$ 679,535	\$ 754,459	\$ 692,978	\$ 571,205
ECONOMIC DEVELOPMENT CDBG FUND EXPENDITURES SUMMARY	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Personnel	\$ 865,496	\$ 695,183	\$ 796,085	\$ 755,141	\$ 716,385
Materials & Supplies	3,000	3,018	4,750	3,250	4,350
Services	2,253,773	2,159,414	1,990,217	1,453,021	986,041
TOTAL	\$ 3,122,269	\$ 2,857,615	\$ 2,791,052	\$ 2,211,412	\$ 1,706,776

DIVISION SUMMARY BY CHARACTER

**NEIGHBORHOOD
SERVICES CDBG
FUND EXPENDITURES
SUMMARY**

	2006	2007	2008	2008	2009
	Actual	Actual	Original	Estimated	2009
			Appropriation	Expenditures	Proposed
Personnel	\$ 1,041,876	\$ 1,160,701	\$ 1,281,121	\$ 1,235,382	\$ 1,240,171
Materials & Supplies	-	789	2,000	2,000	2,000
Services	392,946	336,922	275,879	272,916	199,489
TOTAL	\$ 1,434,822	\$ 1,498,412	\$ 1,559,000	\$ 1,510,298	\$ 1,441,660

DIVISION SUMMARY BY CHARACTER

**PLANNING
CDBG FUND
EXPENDITURES
SUMMARY**

	2006	2007	2008	2008	2009
	Actual	Actual	Original	Estimated	2009
			Appropriation	Expenditures	Proposed
Personnel	\$ 122,500	\$ 133,718	\$ 103,371	\$ 73,287	\$ -
Materials & Supplies	-	-	400	-	-
Services	92	564	600	-	-
TOTAL	\$ 122,592	\$ 134,282	\$ 104,371	\$ 73,287	\$ -

DIVISION SUMMARY BY CHARACTER

HOUSING
CDBG FUND
EXPENDITURES
SUMMARY

	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Personnel	\$ 1,860,464	\$ 1,981,502	\$ 2,093,072	\$ 2,006,708	\$ 1,333,879
Materials & Supplies	20,706	25,193	26,450	21,361	16,100
Services	1,344,544	1,511,947	1,122,849	943,581	766,053
Other Disbursements	1,117,666	1,023,238	1,008,241	1,008,241	512,262
TOTAL	\$ 4,343,380	\$ 4,541,880	\$ 4,250,612	\$ 3,979,891	\$ 2,628,294

DIVISION SUMMARY BY CHARACTER

NEIGHBORHOOD
SERVICES EMERGENCY
SERVICES FUND
EXPENDITURES
SUMMARY

	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Materials & Supplies	-	-	-	-	-
Services	820,273	606,312	1,200,000	1,410,423	1,600,000
TOTAL	\$ 820,273	\$ 606,312	\$ 1,200,000	\$ 1,410,423	\$ 1,600,000

DIVISION SUMMARY BY CHARACTER

ADMINISTRATION NEIGHBORHOOD STABILIZATION FUND EXPENDITURES SUMMARY	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Personnel	\$ -	\$ -	\$ -	\$ -	\$ 316,385
Materials & Supplies	-	-	-	-	-
Services	-	-	-	-	4,357,500
Capital	-	-	-	-	3,652,500
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 8,326,385
NEIGHBORHOOD SERVICES NEIGHBORHOOD STABILIZATION FUND EXPENDITURES SUMMARY	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Personnel	\$ -	\$ -	\$ -	\$ -	\$ 111,739
Materials & Supplies	-	-	-	-	-
Services	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 111,739
HOUSING NEIGHBORHOOD STABILIZATION FUND EXPENDITURES SUMMARY	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Personnel	\$ -	\$ -	\$ -	\$ -	\$ 316,583
Materials & Supplies	-	-	-	-	-
Services	-	-	-	-	917,500
Other	-	-	-	-	10,086,047
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 11,320,130

DEPARTMENT SUMMARY BY FUND

FUND SUMMARY	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
General	\$ 20,134,721	\$ 23,818,341	\$ 22,289,756	\$ 21,938,931	\$ 19,617,126
Community Dev. Block Grant	9,696,938	9,711,724	9,459,494	8,467,866	6,347,935
Development Services Fund	13,597,272	13,880,126	17,535,521	15,641,400	15,395,929
Emergency Human Services	820,273	606,312	1,200,000	1,410,423	1,600,000
Neighborhood Stabilization Fund	-	-	-	-	19,758,254
TOTAL	\$ 44,249,204	\$ 48,016,503	\$ 50,484,771	\$ 47,458,620	\$ 62,719,244

DEPARTMENT PERSONNEL SUMMARY					
DIVISION	FT/PT*	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Administration					
General Fund	FT	20	27	25	21
CDBG Fund	FT	8	9	8	7
	PT	2	1	1	0
Development Services Fund	FT	6	5	5	5
Neighborhood Stabilization Fund	FT	0	0	0	3
Economic Development					
General Fund	FT	1	3	5	2
CDBG Fund	FT	8	9	9	7
Building Services					
Development Services Fund	FT	138	134	147	131
	PT	3	2	1	0
Neighborhood Services					
General Fund	FT	81	79	80	65
CDBG Fund	FT	16	14	14	13
Neighborhood Stabilization Fund	FT	0	0	0	1
Planning					
General Fund	FT	7	13	13	14
	PT	1	1	1	0
CDBG Fund	FT	2	2	1	0
Housing					
General Fund	FT	4	6	6	4
CDBG Fund	FT	27	22	21	10
TOTAL		324	327	337	283
*FT=Full-Time PT=Part-Time					

**2009 Operating Budget
Department of Development**

Program	Mission	Financial History by Program				Personnel by Program			
		2006 Budget	2007 Budget	2008 Budget	2009 Proposed	2006 FTEs	2007 FTEs	2008 FTEs	2009 FTEs
Downtown Development	To develop, in partnership with the private sector, a vibrant and thriving downtown that is recognized as an asset for the region through the use of city incentives, public policy and government ombudsmanship within a customer service-oriented culture.	\$ 770,605	\$ 1,072,599	\$ 1,211,200	\$ 885,699	5	4	3	0
Land Reutilization	To designate and acquire tax delinquent properties for redevelopment with the goal of returning non-productive land in city neighborhoods into productive assets.	\$ 625,127	\$ 753,968	\$ 799,213	\$ 567,001	6	8	7	6
Executive Office	To set policy and provide leadership to the department's offices and divisions.	\$ 537,482	\$ 930,623	\$ 600,320	\$ 688,161	5	7	5	6
Administrative Services	To provide departmental support in the areas of human resources, fiscal, public information, legislation and contracts and administrative support.	\$ 2,584,593	\$ 2,812,695	\$ 1,885,658	\$ 1,731,685	17	20	17	16
Development Services Fund Administrative Offices	Oversees the fiscal and HR activities for the fund.	\$ 351,036	\$ 516,325	\$ 653,862	\$ 521,717	4	5	5	5

**2009 Operating Budget
Department of Development**

Financial History by Program

Personnel by Program

Program	Mission	2006 Budget	2007 Budget	2008 Budget	2009 Proposed	2006 FTEs	2007 FTEs	2008 FTEs	2009 FTEs
Economic Development Administration	To set policy and provide leadership, to administer various economic development contracts and to maintain the city's share of the school district revenue sharing.	\$ 3,068,632	\$ 4,477,658	\$ 4,016,123	\$ 4,704,254	2	5	3	2
CDBG Economic Development Programs	To leverage city resources to create jobs and increase investment, enhancing the economic environment for the businesses and citizens of Columbus.	\$ 3,260,656	\$ 3,058,184	\$ 2,791,052	\$ 1,706,776	12	11	9	7
Permit Issuance	To issue building and mechanical permits in a timely and accurate manner.	\$ 329,802	\$ 341,796	\$ 254,256	\$ -	1	1	4	0
Building Services Division Administration	To ensure all sections of the Building Services Division operate at maximum capacity to ensure prompt delivery of services to the citizens of Columbus.	\$ 3,375,270	\$ 1,819,172	\$ 2,825,384	\$ 2,267,064	2	2	2	1
Building Services Division Support	Provides various support functions for the division including clerical support to boards, telephone coverage, maintenance of databases, web page, zoning maps and records center, staffs the customer service center, and drafts new and revised code.	\$ 1,287,193	\$ 736,879	\$ 1,122,729	\$ 895,113	14	13	12	11

Development

2009 Operating Budget Department of Development

Financial History by Program

Personnel by Program

Program	Mission	2006 Budget	2007 Budget	2008 Budget	2009 Proposed	2006 FTEs	2007 FTEs	2008 FTEs	2009 FTEs
Cashier	To collect and process revenues and maintain daily accounting of all monies received by the Building Services Division.	\$ 183,124	\$ 213,713	\$ 374,168	\$ -	5	3	2	0
Platting	To ensure all applications for platting are processed quickly and efficiently while complying with all the conditions of the Columbus City Codes and any legislated land use restrictions.	\$ 105,148	\$ 107,371	\$ 73,143	\$ -	1	1	0	0
Construction Administration	Oversees the operations of the plan examiners and the inspection section, coordinates activities, information and training of the sections to ensure compliance with city and state codes and the time table set forth in the MOU with the building industry.	\$ 512,025	\$ 552,313	\$ 707,617	\$ 666,318	5	5	6	5
Licensing and Registration	Review and process all applications for licenses and/or registration, issue licenses and maintain accurate records of all contractors who are licensed or registered by the division.	\$ 420,312	\$ 495,113	\$ 632,292	\$ 597,953	6	6	7	7

**2009 Operating Budget
Department of Development**

Financial History by Program

Personnel by Program

Program	Mission	2006 Budget	2007 Budget	2008 Budget	2009 Proposed	2006 FTEs	2007 FTEs	2008 FTEs	2009 FTEs
Refrigeration/HVAC Inspection	To ensure the health and safety of the citizens of Columbus by inspecting refrigeration, heating, ventilation and air conditioning installations to ensure they meet basic building codes and to deliver next day service.	\$ 1,302,053	\$ 1,401,828	\$ 1,655,133	\$ 1,460,035	16	16	16	15
Plumbing Inspection	To ensure the health and safety of the citizens of Columbus by inspecting plumbing installations to ensure they meet basic building codes and to deliver next day service.	\$ 1,019,871	\$ 1,092,450	\$ 1,299,292	\$ 840,402	12	12	12	7
Electrical Inspections	To ensure the health and safety of the citizens of Columbus by inspecting electrical installations to ensure they meet basic building codes and to deliver next day service.	\$ 1,471,924	\$ 1,583,826	\$ 1,771,377	\$ 1,345,236	17	17	16	13
Structural Inspections	To ensure the health and safety of the citizens of Columbus by inspecting structural work and installations to ensure they meet basic building codes and to deliver next day service.	\$ 2,157,882	\$ 2,263,063	\$ 2,302,686	\$ 1,769,581	26	26	24	18

Development

2009 Operating Budget Department of Development

Financial History by Program

Personnel by Program

Program	Mission	2006 Budget	2007 Budget	2008 Budget	2009 Proposed	2006 FTEs	2007 FTEs	2008 FTEs	2009 FTEs
Building Services Customer Service Center	To provide prompt, accurate service to walk-in and telephone customers, to handle intake of all plans, to answer questions and/or direct inquiries to the appropriate staff, and to provide forms, literature and other information as needed.	\$ 506,680	\$ 310,071	\$ 313,600	\$ 922,188	7	9	5	10
Zoning Administration	To coordinate the activities of the zoning unit, oversee personnel activities, make determinations when conflicts arise, and represent the administration in meetings with developers and the community.	\$ 186,453	\$ 190,617	\$ 204,046	\$ 201,629	2	2	2	2
Zoning Clearance - Residential	To review all drawings, site plans, plats and lot split requests for residential projects presented for compliance with existing Columbus City Code and other legislated requirements.	\$ 137,326	\$ 140,800	\$ 184,588	\$ 256,365	2	2	3	3
Zoning Clearance - Commercial	To review all drawings, site plans, graphics permits and lot split requests of commercial and multifamily projects presented for compliance with existing Columbus City Code and other legislated requirements.	\$ 303,630	\$ 239,397	\$ 257,436	\$ 325,701	4	5	3	4

**2009 Operating Budget
Department of Development**

Financial History by Program

Personnel by Program

Program	Mission	2006 Budget	2007 Budget	2008 Budget	2009 Proposed	2006 FTEs	2007 FTEs	2008 FTEs	2009 FTEs
Zoning - BZA and Graphics Board	To review, present and approve Board of Zoning Adjustment and Board of Graphics requests to ensure all meet with the Columbus City Code standards.	\$ 233,069	\$ 236,759	\$ 247,246	\$ 250,271	3	3	3	3
Council Activities	To review rezoning and variance requests that are presented to ensure they comply with Columbus City Code.	\$ 453,914	\$ 464,730	\$ 418,894	\$ 419,523	6	6	5	5
Demolition	To ensure the health and safety of the citizens by removing structures that present a health or safety hazard to the city and its occupants.	\$ 50,000	\$ -	\$ -	\$ -	0	0	0	0
Inspection Administration & Support	To support the work of the inspection unit by inputting inspection requests, handling cancellations, scheduling after hours inspections, preparing correspondence and performing other office operations for the various inspection units.	\$ 160,502	\$ 230,101	\$ 234,175	\$ 238,301	3	4	4	4
Plan Review - Commercial	To ensure all multifamily and commercial structures built or altered within the City of Columbus meet health and safety guidelines as set forth in the Columbus Building Code.	\$ 908,201	\$ 1,019,442	\$ 1,161,414	\$ 967,973	10	11	11	9

Development

2009 Operating Budget Department of Development

Financial History by Program

Personnel by Program

Program	Mission	2006 Budget	2007 Budget	2008 Budget	2009 Proposed	2006 FTEs	2007 FTEs	2008 FTEs	2009 FTEs
Plan Review - Residential	To ensure all 1-2-3 family structures built or altered within the City of Columbus meet health and safety guidelines as set forth in the Columbus Building Code.	\$ 342,090	\$ 270,720	\$ 290,129	\$ 295,762	4	3	3	3
Engineering Plan Review	To provide for the efficient review of private development projects while ensuring compliance to city engineering and code requirements.	\$ -	\$ 129,813	\$ 295,343	\$ 314,735	0	2	3	3
Building Investigations Team	To provide for the health and safety of the citizens of Columbus by ensuring any construction undertaken meets the standards of the Building Code through compliance with the plan review and inspection processes.	\$ -	\$ -	\$ 256,711	\$ 840,062	0	0	4	8
Code Enforcement	To ensure the health, safety and welfare of the citizens of Columbus by enforcing City of Columbus Codes.	\$ 4,703,977	\$ 5,261,994	\$ 5,436,414	\$ 4,934,260	65	66	64	58
Environmental Unit	To maintain safe vacant properties through the removal of weeds and solid waste, demolition of unsafe structures, inspecting for solid waste violations and the abatement of other environmental hazards.	\$ 1,111,262	\$ 1,187,240	\$ 1,238,946	\$ 1,115,976	11	11	11	10

**2009 Operating Budget
Department of Development**

Financial History by Program

Personnel by Program

Program	Mission	2006 Budget	2007 Budget	2008 Budget	2009 Proposed	2006 FTEs	2007 FTEs	2008 FTEs	2009 FTEs
Neighborhood Services Administration	To set policy and provide leadership to the division's offices.	\$ 852,629	\$ 625,290	\$ 224,707	\$ 386,446	2	2	1	2
Agency, Community and Neighborhoods	To oversee social service programs, work with area commissions and civic associations and act as neighborhood liaisons to the community.	\$ 636,987	\$ 660,290	\$ 717,014	\$ 540,065	8	8	8	6
Social Service Contracts	To provide support in the areas of homelessness, workforce development, youth programs and other programs to Columbus' neediest residents and neighborhoods.	\$ 3,581,072	\$ 3,966,359	\$ 3,920,139	\$ 3,070,006	0	0	0	0
Area Commissions	To provide support to cover administrative costs of area commission and architectural review commissions and the student intern program.	\$ 162,000	\$ 124,000	\$ 138,800	\$ 19,000	0	0	0	0
Neighborhood Pride Centers	To bring the services of city government to the people and provide a site for community members to meet and interact with city staff.	\$ 503,712	\$ 493,336	\$ 509,856	\$ 313,819	5	5	5	3
Historic Preservation	To provide guidance in preserving structures throughout the community that help define our neighborhoods by working with neighborhood leaders and property owners.	\$ 365,487	\$ 377,397	\$ 328,251	\$ 242,830	5	5	4	3

Development

2009 Operating Budget Department of Development

Financial History by Program

Personnel by Program

Program	Mission	2006 Budget	2007 Budget	2008 Budget	2009 Proposed	2006 FTEs	2007 FTEs	2008 FTEs	2009 FTEs
Planning Administration	To provide for the efficient and effective operation of the Planning Division in service to the people of Columbus and to make Columbus the best place to live, work and raise a family. This includes administration of the city's annexation program, division development review, Columbus Arts Commission (among other boards and commissions), special projects and engagement in and support of City growth policy issues.	\$ 519,757	\$ 609,016	\$ 510,354	\$ 398,484	4	4	4	3
Long Range Planning	To examine planning and development issues in order to respond to the challenges of growth and change, including citywide development policy, research and analysis, multi-jurisdictional planning, plans for portions of the city experiencing territorial growth, and updates to existing area plans.	\$ 305,129	\$ 308,837	\$ 168,509	\$ 127,701	4	4	2	1

**2009 Operating Budget
Department of Development**

Financial History by Program

Personnel by Program

Program	Mission	2006 Budget	2007 Budget	2008 Budget	2009 Proposed	2006 FTEs	2007 FTEs	2008 FTEs	2009 FTEs
Neighborhood Planning	To work in partnership with the community to enhance and sustain neighborhoods through development of neighborhood plans, amendments to outdated plans, and implementation of adopted plans.	\$ 461,487	\$ 470,562	\$ 408,370	\$ 386,575	6	6	5	4
Urban Design	To provide design solutions and alternatives on issues concerning redevelopment and infill, streetscape, public spaces, the built environment and infrastructure. This includes such things as administration of the University Area Review Board and creation of development concepts in support of neighborhood plans.	\$ 186,524	\$ 271,123	\$ 261,933	\$ 263,743	3	3	3	3
Housing Development and Finance Staff	To implement the homeownership development program, American dream down payment initiative, rental housing production/preservation, and to manage loan assets.	\$ 169,797	\$ 178,668	\$ 201,349	\$ 80,924	4	1	1	0

Development

2009 Operating Budget Department of Development

Financial History by Program

Personnel by Program

Program	Mission	2006 Budget	2007 Budget	2008 Budget	2009 Proposed	2006 FTEs	2007 FTEs	2008 FTEs	2009 FTEs
Housing Administration	To manage and administer all housing programs including, but not limited to, the affordable housing opportunity fund (homeownership assistance program, home modifications program and chores program, and homeownership development program), emergency repair program, and homebuyer counseling.	\$ 189,311	\$ 195,140	\$ 211,796	\$ 267,370	3	1	1	0
Relocation	To provide technical review to evaluate each project or program under various federal programs to determine if the proposed activities meet both the acquisition and relocation requirements.	\$ 344,656	\$ 423,877	\$ 339,825	\$ 138,040	3	4	4	2
Homebuyer Counseling and Housing Development	To provide grants for activities that are needed for the city to implement its housing programs and revitalize neighborhoods.	\$ 230,000	\$ 149,600	\$ 103,220	\$ -	0	0	0	0
Homebuyer Counseling and Housing Development	To provide funding for programs that offer assistance to chronically homeless individuals to rebuild their lives and become productive citizens through the Rebuilding Lives and Community Shelter Board contracts.	\$ 2,320,581	\$ 3,022,239	\$ 3,258,255	\$ 2,853,674	0	2	2	2
Homeowner Servicing Center	To assist homeowners to remain in their homes and live independently in a safe and sound environment.	\$ 3,366,928	\$ 3,375,734	\$ 3,224,107	\$ 1,920,526	25	20	19	9

**2009 Operating Budget
Department of Development**

Financial History by Program

Personnel by Program

Program	Mission	2006 Budget	2007 Budget	2008 Budget	2009 Proposed	2006 FTEs	2007 FTEs	2008 FTEs	2009 FTEs
Homeless Prevention	To provide a grant to the Community Shelter Board, a nonprofit organization, to assist with preventing individuals from becoming homeless.	\$ 420,000	\$ 369,600	\$ 255,025	\$ 116,590	0	0	0	0
Fair Housing	To provide fair housing services to the residents of Columbus including an increase in the awareness of fair housing issues, fair housing barrier elimination, housing discrimination redress and preparation and implementation of the Fair Housing Action Plan.	\$ -	\$ -	\$ 188,814	\$ 105,456	0	0	0	0
Neighborhood Stabilization Program	To establish financing mechanisms for purchase and redevelopment of foreclosed upon homes, to purchase and rehabilitate homes abandoned or foreclosed upon, demolish blighted structures, and redevelop demolished or vacant properties.	\$ -	\$ -	\$ -	\$ 19,758,254	0	0	0	4
		\$ 47,075,896	\$ 49,532,328	\$ 50,484,771	\$ 62,719,244	345	351	330	283

NOTE: The general fund 2008 and 2009 budget figures, unlike preceding years, do not include technology expenditures, which are budgeted in Finance and Management. For an adjusted historical comparison, see page 26-9. Some program data will not match department summary data due to differences in data being reported (i.e., budgeted versus actual). This is compounded in cases of departmental reorganizations during the timeframe.

**2009 Operating Budget
Department of Development**

Program	Measure	Performance History by Program			
		2006	2007	2008 Mid-Year	2009 Target
Land Reutilization	<i>Land Redevelopment Office (Land Bank)</i>				
	Number of land bank parcels that are transformed into a productive community asset compared to yearly average	new	new	new	20
	Number of vacant and abandon parcels acquired compared to yearly average	new	new	new	34
	Percentage of land bank properties free of code complaints	n/a	68.5%	74.7%	95.0%
	Amount of revenue generated per dollar of property expenses	new	new	new	\$ 1
	Average expenditure per property maintained	new	new	new	\$ 900
	<i>Home Again</i>				
	Number of homeowners assisted through roof repair plus program	n/a	77	49	56
	Percent of homes acquired through Housing Trust for rehab less than \$30,000 each for rehab	n/a	75.0%	75.0%	75.0%
	Average cost per house acquisition	n/a	\$ 26,477	\$ 22,142	\$ 30,000
	Average cost per house rehab	n/a	\$ 137,590	\$ 148,200	\$ 151,700
	Number of rehabs and new builds completed and in construction	n/a	27	33	60
Economic Development	Percentage of incentive project job creation/retention goal attained	105.0%	92.9%	146.0%	95.0%
	Percentage of projected incentivized jobs created by firms locating from outside the Columbus MSA	n/a	n/a	9.9%	1.0%
	Percentage of economic development deals pursued that are won	n/a	n/a	83.3%	75.0%
	Number of business outreach visits	195	141	113	200

**2009 Operating Budget
Department of Development**

Program	Measure	Performance History by Program				
		2006	2007	2008 Mid-Year	2009 Target	
	Projected private investment leveraged per dollar of public investment and incentives	n/a	\$ 40	\$ 44	\$	30
	Percentage of Mayor's 10,000 new or renovated residential units downtown goal achieved	36.4%	n/a	51.1%		52.0%
Building Services Division	<i>Administration and Customer Satisfaction</i>					
	Percentage of total residential permit and plan review applications processed within MOU time standards	99.8%	n/a	n/a		95.0%
	Percentage of total commercial permit and plan review applications processed within MOU time standards	93.2%	n/a	n/a		95.0%
	Percentage of building service customers rating overall services as good or excellent	n/a	n/a	67.0%		85.0%
	Percentage of residents satisfied or very satisfied with the city's planning and regulation of development	n/a	n/a	85.0%		85.0%
	<i>Customer Service Center</i>					
	Average wait time per customer transaction	n/a	n/a	n/a		<15 minutes
	Number of transactions (e.g. permits processed) per cashier/intake consultant, per year	7122	n/a	3627		6000
	<i>Licensing and Registration</i>					
	Percentage of contractor license applications processed within 10 working days of application	n/a	n/a	n/a		95.0%
	<i>Platting and Plan Review</i>					
	Percentage of preliminary plats reviewed within 22 working days of submission	100.0%	n/a	n/a		95.0%

**2009 Operating Budget
Department of Development**

Program	Measure	<u>Performance History by Program</u>			
		2006	2007	2008 Mid-Year	2009 Target
	Percentage of final plats reviewed within 39 working days of submission	0.0%	0.0%	n/a	95.0%
	Percentage of private water line plans approved within 5 working days of plan filing	93.2%	99.0%	n/a	95.0%
	Percentage of sanitary and stormwater engineering plans approved within 25 days of plan filing	80.6%	95.8%	n/a	95.0%
	Percentage of drawer D and E engineering plans approved within 25 days of plan filing	44.7%	92.9%	n/a	95.0%
	<i>Permit Issuance</i>				
	Percentage of residential building permits issued within 7 working days of application	99.8%	99.8%	n/a	95.0%
	Percentage of other commercial building permits issued within 20 working days of application	93.2%	94.6%	n/a	95.0%
	Number of residential permit applications reviewed per residential plan reviewer, per year	862	n/a	n/a	700
	Number of commercial permit applications reviewed per commercial plan reviewer, per year	n/a	n/a	n/a	180
	Percentage of total permit and plan review applications returned to applicant	44.6%	n/a	n/a	<40%
	Percentage of permits issued within one working day following approval	n/a	n/a	100.0%	95.0%
	<i>Inspections</i>				
	Percentage of total construction inspections completed by the next working day following service request	99.0%	85.7%	n/a	95.0%
	Number of inspections completed per inspector (all types) per year	1687	1245	n/a	1200

**2009 Operating Budget
Department of Development**

Program	Measure	<u>Performance History by Program</u>			
		2006	2007	2008 Mid-Year	2009 Target
	<i>Zoning, Rezoning and Variances</i>				
	Percentage of residential zoning clearance reviews completed within 2 working days of receipt from plan distribution	n/a	n/a	94.3%	95.0%
	Percentage of small scale commercial zoning clearance reviews completed within 3 working days of receipt from plan distribution	n/a	n/a	92.8%	95.0%
	Percentage of other commercial zoning clearance reviews completed within 3 working days of receipt from plan distribution	n/a	n/a	85.6%	95.0%
	Percentage of zoning adjustment applications where a decision is provided within 3 months of application filing	n/a	n/a	100.0%	95.0%
	Percentage of zoning adjustment applications where a decision is rendered within 90 days of application filing deadline	n/a	n/a	77.3%	95.0%
	Percentage of rezoning applications processed within 3 days of application filing deadline	n/a	n/a	100.0%	95.0%
	Percentage of rezoning applications where the zoning ordinance is submitted to the City Clerk within 90 days of application filing deadline	n/a	n/a	17.2%	95.0%
	Percentage of council variance applications processed within 3 working days of filing deadline	n/a	n/a	100.0%	95.0%
	Percentage of Council variance applications where the legislation is submitted to the City Clerk within 10 weeks of application filing deadline	n/a	n/a	42.4%	95.0%
	Percentage of Graphics Commission applications processed within three days of application filing deadline	n/a	n/a	100.0%	95.0%
	Percentage of Graphics Commission applications where a decision is rendered within 90 days of application filing deadline	n/a	n/a	93.8%	95.0%
Code Enforcement	Percentage of non-emergency code enforcement requests investigated within 10 business days	82.7%	80.9%	84.4%	80.0%

**2009 Operating Budget
Department of Development**

Program	Measure	Performance History by Program			
		2006	2007	2008 Mid-Year	2009 Target
	Percentage of emergency code enforcement requests investigated within two business days	78.6%	74.3%	81.6%	70.0%
	Percentage of orders resolved with three or fewer inspections/visits	n/a	93.6%	n/a	80.0%
	Rate of voluntary compliance by property owner within 90 days	86.4%	87.8%	95.0%	80.0%
	Number of inspections completed per inspector per month (including re-inspections)	n/a	127	118	127
Environmental Unit	Percentage of properties abated of weeds and/or solid waste within 30 days	98.8%	99.1%	n/a	95.0%
	Percentage of requests for escrow funds released to named insured within 24 hours	n/a	100.0%	100.0%	95.0%
	Percentage of properties secured within 48 hours of receiving request	100.0%	100.0%	100.0%	95.0%
	Percentage of solid waste complaints investigated within 72 hours of complaint	72.4%	68.8%	90.2%	70.0%
Pride Centers and Neighborhood Liaisons	Number of service requests fielded by pride center managers and neighborhood liaisons	34,678	n/a	23,658	28,000
	City expenditure per pride center, on average	\$ 125,928	\$ 119,400	n/a	\$ 120,000
	Number of times pride centers must close during regular business hours	n/a	n/a	97	130
	Number of evening and weekend staff hours dedicated to managing area commissions, civic organizations and other community or neighborhood entities	n/a	n/a	1320	1000
	Percentage of area commission funds expended	n/a	n/a	22.0%	100.0%
	Percentage of customers/citizens served rating neighborhood liaison and pride center services as good or excellent	n/a	n/a	n/a	75.0%

**2009 Operating Budget
Department of Development**

Program	Measure	<u>Performance History by Program</u>			
		2006	2007	2008 Mid-Year	2009 Target
	Number of volunteers/assistants/interns at pride centers, citywide	n/a	n/a	25	24
Neighborhood Pride	Number of pride week sites	6	6	3	4
	Number of returning pride partners	31	5	53	35
	Number of new pride partners	133	119	49	90
	Number of residents attending pride community nights only	1070	1505	500	700
	Number of children participating in bike safety festivals	1688	2607	1003	1250
	Number of participants in mini-pride events	n/a	2118	n/a	2000
Planning Division	<i>Planning</i>				
	Percentage of plans completed and adopted within 14 months	n/a	n/a	66.7%	75.0%
	Number of new plans, updates, and amendments adopted	3	6	3	4
	Percentage of corporate boundary covered by an adopted plan	71.1%	74.1%	75.9%	85.0%
	Percentage of adopted plans older than 10 years	24.3%	22.0%	20.5%	<20%
	<i>Historic Preservation</i>				
	Percentage of informational packets delivered to Commissioners at least one week prior to Commission meeting	n/a	n/a	97.1%	90.0%
	Percentage of staff approvals granted within three working days of application submission	n/a	n/a	94.2%	65.0%
	Percentage of (unduplicated) applications presented to Commissioners receiving approval within 90 days (excludes staff approvals)	n/a	n/a	83.7%	80.0%
	Percentage of 106 reviews (for eligibility) completed within one week of receipt	n/a	n/a	91.9%	95.0%
	Percentage of 106 reviews (alterations) completed within one week of receipt	n/a	n/a	96.0%	95.0%

**2009 Operating Budget
Department of Development**

Program	Measure	Performance History by Program			
		2006	2007	2008 Mid-Year	2009 Target
Housing Development and Finance Staff	<i>Down payment Assistance Program</i>				
	Number of first time homebuyers assisted in buying a home	88	93	36	90
	Average city dollars expended per homebuyer assisted through down payment assistance program	\$ 4,666	\$ 4,654	\$ 4,809	\$ 5,100
	Total city expenditure for down payment assistance program (American Dream Downpayment Initiative)	\$ 410,635	\$ 432,783	\$ 173,117	\$ 484,500
	Average sale price of homes purchased in the down payment assistance program	\$ 95,814	\$ 95,175	\$ 98,802	\$ 120,000
	Percentage of mortgages filed that are released at the end of the 5 year affordability period	n/a	n/a	n/a	80.0%
	<i>Housing Development Program</i>				
	Number of units sold to owner-occupant buyers in homeownership development program	33	34	19	30
	Number of units completed for owner-occupant homebuyers in homeownership development program	n/a	41	12	30
	City development dollars in housing development program for sold units only	\$ 746,368	\$ 1,020,035	\$ 699,849	\$ 1,050,000
	Other development dollars in housing development program for sold units only	\$ 3,124,280	\$ 3,896,350	\$ 2,192,290	\$ 3,900,000
	Total dollars spent on unit development (for sold units only) in housing development program	\$ 3,870,648	\$ 4,916,385	\$ 2,892,139	\$ 4,950,000
	Percentage of city dollars in total project (for sold units only) in housing development program	19.3%	20.7%	24.2%	22.0%
	Average city expenditures per unit	\$ 22,617	\$ 30,001	\$ 36,834	\$ 35,000
	Average other expenditures per unit	\$ 94,675	\$ 114,599	\$ 115,384	\$ 125,000
	Average total expenditures per unit	\$ 117,292	\$ 144,600	\$ 152,218	\$ 155,000

**2009 Operating Budget
Department of Development**

Program	Measure	Performance History by Program			
		2006	2007	2008 Mid-Year	2009 Target
<i>Rental Housing Production/Preservation Program</i>					
	Number of rental units completed	609	326	16	365
	City expenditures for rental housing development	\$ 5,484,568	\$ 3,622,600	\$ 240,000	\$ 2,550,000
	Other expenditures for rental housing development	\$ 41,881,199	\$ 30,689,601	\$ 1,529,308	\$ 37,138,821
	Total dollars spent on rental housing development	\$ 47,365,767	\$ 34,312,201	\$ 1,769,308	\$ 39,688,821
	Percentage of city rental dollars in rental housing production/preservation program	11.6%	10.6%	13.6%	14.0%
	Average city dollars spent per rental unit	\$ 9,006	\$ 11,112	\$ 15,000	\$ 15,000
	Average other dollars for rental development in rental housing production/preservation program per unit	\$ 68,770	\$ 94,140	\$ 95,582	\$ 101,750
	Average total dollars spent per unit	\$ 77,776	\$ 105,251	\$ 110,582	\$ 116,750
	Number of rental projects monitored	60	59	32	80
	Number of city assisted units for households at 60 percent of average median income	609	296	16	365
<i>Residential Tax Incentive Program</i>					
	Number of new housing units for homebuyers approved for residential tax abatement (new construction and rehabilitation)	33	35	126	35
	Number of rehabilitated owner-occupied housing units for homebuyers approved for residential tax abatement	0	3	0	4
<i>Home Rehabilitation and Repair</i>					
	Number of homes completed	813	994	634	500
	Total city assistance expenditures	n/a	\$ 1,714,679	\$ 1,421,872	\$ 2,000,500
<i>Supportive Housing Program</i>					

2009 Operating Budget
Department of Development

Program	Measure	Performance History by Program			
		2006	2007	2008 Mid-Year	2009 Target
	Percentage of men in emergency shelter who achieve successful outcomes	19.0%	20.0%	n/a	15.0%
	Percentage of women in emergency shelter who achieve successful outcomes	23.0%	25.0%	n/a	24.0%
	Percentage of families in emergency shelter who achieve successful outcomes	60.0%	65.0%	n/a	70.0%
	Percentage of city-funded supportive housing units occupied	n/a	99.0%	96.1%	95.0%
	Percentage of city-funded households in permanent supportive housing achieving successful outcomes	new	new	new	90.0%
	Emergency shelter recidivism rate	new	new	new	10.0%